

Agency Expenditure Summary

	FY1999		FY2000		FY2001	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Pharmaceutical Regulation	602,100	574,000	696,700	696,700	748,800	735,600
<b>Total</b>	<b>602,100</b>	<b>574,000</b>	<b>696,700</b>	<b>696,700</b>	<b>748,800</b>	<b>735,600</b>
<b>By Fund Source</b>						
Dedicated	602,100	574,000	696,700	696,700	748,800	735,600
<b>Total</b>	<b>602,100</b>	<b>574,000</b>	<b>696,700</b>	<b>696,700</b>	<b>748,800</b>	<b>735,600</b>
<b>By Object</b>						
Personnel Costs	374,200	358,400	388,800	388,800	438,300	439,800
Operating Expenditures	197,000	185,700	288,700	288,700	267,000	264,300
Capital Outlay	30,900	29,900	19,200	19,200	43,500	31,500
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>602,100</b>	<b>574,000</b>	<b>696,700</b>	<b>696,700</b>	<b>748,800</b>	<b>735,600</b>
<b>FTP Positions</b>	<b>8.75</b>	<b>8.75</b>	<b>8.75</b>	<b>8.75</b>	<b>9.75</b>	<b>9.75</b>

Budget Highlights

Provide for addition of a compliance officer who will perform inspections and ensure licensees are complying with Idaho Code. Provide for third party collection, editing, and reporting information for the Board on the controlled substance abuse associated with the electronic monitoring system.

## Pharmacy, State Board of

### Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2000 Original Appropriation</b>	<b>8.75</b>	<b>0</b>	<b>696,700</b>	<b>8.75</b>	<b>0</b>	<b>696,700</b>
<b>5.00 FY 2000 Total Appropriation</b>	<b>8.75</b>	<b>0</b>	<b>696,700</b>	<b>8.75</b>	<b>0</b>	<b>696,700</b>
<b>7.00 FY 2000 Estimated Expenditures</b>	<b>8.75</b>	<b>0</b>	<b>696,700</b>	<b>8.75</b>	<b>0</b>	<b>696,700</b>
8.40 Removal of One-Time Expenditures	0.00	0	(110,800)	0.00	0	(110,800)
<b>9.00 FY 2001 Base</b>	<b>8.75</b>	<b>0</b>	<b>585,900</b>	<b>8.75</b>	<b>0</b>	<b>585,900</b>
10.10 Increased Cost of Benefits	0.00	0	5,700	0.00	0	5,700
10.20 Inflationary Adjustments	0.00	0	3,400	0.00	0	0
10.30 Replacement Items	0.00	0	20,000	0.00	0	14,000
10.40 Nonstandard Adjustments	0.00	0	15,300	0.00	0	15,000
10.60 Change In Employee Compensation	0.00	0	4,200	0.00	0	14,700
<b>11.00 FY 2001 Total Maintenance</b>	<b>8.75</b>	<b>0</b>	<b>634,500</b>	<b>8.75</b>	<b>0</b>	<b>635,300</b>
<b>Pharmaceutical Regulation</b>						
12.01 Software Maintenance	0.00	0	16,000	0.00	0	16,000
12.02 Electronic Monitoring System	0.00	0	34,800	0.00	0	34,800
12.03 Compliance Officer	1.00	0	63,500	1.00	0	49,500
<b>13.00 FY 2001 Total</b>	<b>9.75</b>	<b>0</b>	<b>748,800</b>	<b>9.75</b>	<b>0</b>	<b>735,600</b>
<b>Amount Change From Base</b>	<b>1.00</b>	<b>0</b>	<b>162,900</b>	<b>1.00</b>	<b>0</b>	<b>149,700</b>
<b>Percent Change From Base</b>	<b>11.43%</b>	<b>0.00%</b>	<b>27.80%</b>	<b>11.43%</b>	<b>0.00%</b>	<b>25.55%</b>